

1.0 Department of Health - Epidemiology and Laboratory Services

Summary

The Division of Epidemiology and Laboratory Services encompasses a director's office, three programs which make up the State Health Laboratory and three programs associated with community health services.

Financial Summary

	FY 2000
<u>Plan of Financing</u>	<u>LFA</u>
General Fund	\$4,496,100
Federal Funds	3,765,700
Dedicated Credits	1,707,700
GF Rest. - State Laboratory Drug Testing Account	150,000
Revenue Transfer	410,500
Total	<u><u>\$10,530,000</u></u>
<u>Programs</u>	
Director's Office	\$633,300
Environmental Chemistry and Toxicology	1,907,100
Laboratory Improvement	893,800
Microbiology	1,658,000
HIV/AIDS/Tuberculosis Control/Refugee Health	3,633,000
Food Safety and Environmental Health	426,300
Epidemiology	1,378,500
Total	<u><u>\$10,530,000</u></u>

3.1 Epidemiology and Laboratory Services - Director's Office

Recommendation The Analyst recommends a budget of \$633,300 for the Director's Office for FY 2000. The Analyst's recommendation includes nine FTE positions. The total recommended funding level is below the FY 1999 estimated level because of one-time appropriations by the 1995 and the 1996 Legislatures for laboratory equipment. However, the FY 2000 recommended General Fund level is slightly higher than the FY 1999 level. The Analyst expects that the balance of the one-time appropriations will be spent for capital equipment by the end of FY 1999.

3.1 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$584,600	\$629,800	\$633,300	\$3,500
Dedicated Credits	974	0	0	0
Beginning Non-Lapsing	501,024	320,400	0	(320,400)
Closing Non-Lapsing	(320,418)	0	0	0
Lapsing	127,938	0	0	0
Total	\$894,118	\$950,200	\$633,300	(316,900)
% Change		6.27%	(33.35%)	
FTE	8.7	9.0	9.0	0.0

Summary

The Division of Epidemiology and Laboratory Services was formed during FY 1996 with the consolidation of other divisions within the Department. This program provides administration of public health and environmental health programs. These programs include environmental chemistry and toxicology, laboratory licensure, microbiology, HIV/AIDS/refugee services, food safety and environmental health, and epidemiology.

The 1996 Legislature appropriated \$240,000 in one-time funds for the purchase of new laboratory equipment. The 1997 Legislature added \$286,300 to that figure. These funds were designated as non-lapsing by intent language. Approximately \$200,000 of these funds has been expended since the

appropriations were made. The FY 1999 budget shows expenditures of the remaining balance of \$320,400 for various needed equipment for the laboratory.

The non-lapsing authority for these funds will be utilized if all of the purchases cannot be made by the end of the current fiscal year.

Intent Language

The Legislature also approved the following intent language to allow the donation of laboratory equipment.

It is the intent of the Legislature that the Division of Epidemiology and Laboratory Services may receive donated laboratory equipment and shall use such donated equipment for the purpose of promoting and protecting the public health.

Response

The purpose of this intent language is to allow the division to receive donated equipment in conjunction with Department of Environmental Quality (DEQ) fines. No equipment has been donated during FY 1997 or FY 1998. The Analyst recommends the continuation of this intent language, as its presence allows the division the room and the authority to negotiate fines. If it is not required, it has no effect.

3.2 Epidemiology and Laboratory Services - Environmental Chemistry and Toxicology

Recommendation The Analyst recommends a budget of \$1,907,100 and a staffing level of 28.5 FTEs for FY 2000.

The dedicated credits come from fees charged by the Health Laboratory, as authorized in the Appropriations Act. The Analyst's projection for fees is about halfway between the FY 98 actual collections and the FY 99 estimated collections. The major portions of the \$88,000 listed as Revenue Transfer is from the Department of Environmental Quality and the Department of Natural Resources for laboratory testing provided by this bureau.

During the 1998 Legislative session, House Bill 71, "Alcohol and Drug Testing Fee", passed which established a new restricted fund and provides \$150,000 annually to cover the costs of the lab's drug and alcohol tests for state and local law enforcement agencies.

3.2 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$1,333,100	\$1,314,100	\$1,314,100	\$0
Dedicated Credits	407,244	305,000	355,000	50,000
GF Rest. - State Laboratory Drug Testing Account	0	150,000	150,000	0
Revenue Transfer	103,012	88,000	88,000	0
Lapsing	(43,774)	0	0	0
Total	\$1,799,582	\$1,857,100	\$1,907,100	\$50,000
% Change		3.20%	2.69%	
FTE	29.2	28.1	28.5	0.4

Summary

The Bureau of Environmental Chemistry and Toxicology provides testing of water, soil, and air to monitor the environment to assure the compliance with health and safety standards, and to respond to emergencies such as chemical spills. The Bureau also provides drug and alcohol analysis needed by law enforcement agencies to support driving under the influence violations, including automobile homicide. In addition, the Bureau provides testing for drug, alcohol,

and other poisons in autopsy specimens to assist the Office of the Medical Examiner in determining the cause and manner of death.

The following table shows the laboratory workload for this bureau for the fiscal years 1995 through 1998.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
Inorganic Chemistry Section	120,118	95,540	112,122	103,540
Radiation Chemistry	1,708	756	418	532
Organic Chemistry	3,789	2,396	2,630	3,960
Law Enforcement Toxicology	10,372	11,941	12,579	13,577
Medical Examiner Toxicology	5,838	6,768	6,188	6,598
Totals	141,825	117,401	133,937	128,207

3.3 Epidemiology and Laboratory Services - Laboratory Improvement

Recommendation The Analyst has recommended a budget for this Bureau of \$893,800 for FY 2000. The recommended General Fund level of \$449,400 is the same as the FY 1999 appropriated level.

The recommended level of dedicated credits of \$332,400 is the amount projected to be collected from laboratory fees.

3.3 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$195,400	\$449,400	\$449,400	\$0
Federal Funds	82,311	108,400	112,000	3,600
Dedicated Credits	271,814	326,000	332,400	6,400
Lapsing	319,403	0	0	0
Total	\$868,928	\$883,800	\$893,800	\$10,000
% Change		1.71%	1.13%	
FTE	16.6	18.5	18.5	0.0

Summary The Bureau of Laboratory Improvement sets and enforces standards for laboratories performing tests that impact public health.

The following table shows the total number of laboratory service units (certifications and inspections, safety, training, internal quality assurances, and other support functions for the laboratory) accomplished during each fiscal year.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
Service Units	5,501	5,837	5,616	5,893
Sample receiving			3,776	6,218
Totals	5,501	5,837	9,392	12,111

3.4 Epidemiology and Laboratory Services - Microbiology

Recommendation The Analyst recommends a total FY 2000 budget of \$1,658,000, with \$482,400 from the General Fund.

Approximately 66 percent of the dedicated credits come from metabolic screening fees, with the remainder from the other laboratory fees. The major portion of Revenue Transfers are for tests performed for other programs within the Department of Health, specifically the Bureaus of HIV/AIDS/TB Control and Epidemiology. A small amount comes from the Department of Corrections for HIV testing.

3.4 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$674,700	\$482,300	\$482,400	\$100
Dedicated Credits	904,599	908,000	1,020,300	112,300
Revenue Transfer	244,207	190,800	155,300	(35,500)
Lapsing	(380,447)	0	0	0
Total	\$1,443,059	\$1,581,100	\$1,658,000	\$76,900
% Change		9.57%	4.86%	
FTE	21.9	21.0	20.9	(0.1)

Summary

The Bureau of Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout Utah; the Utah Department of Agriculture; State Mosquito Abatement; the Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The areas of support include newborn screening, HIV, sexually-transmitted diseases, arbovirus surveillance, virology, rabies testing, bacteriology, mycology, mycobacteriology, parasitology, as well as outbreak control (food and waterborne), and testing of swimming pools, drinking water, water pollution, water microbiology, drinking water parasitology, and virology.

The following table shows the bureau's workload for the past several years.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
Bacteriology Section	46,151	48,197	45,251	43,005
Virology Section	62,603	72,275	71,405	70,945
Immunology Section *	175,075	125,336	74,557	70,799
Newborn Screening	178,391	198,526	212,495	220,431
Totals	<u>462,220</u>	<u>444,334</u>	<u>403,708</u>	<u>405,180</u>
* The Immunology figure in FY 1997 and FY 1998 reflect the loss of federal funds for seroprevalence of HIV in newborns.				

3.5 Epidemiology and Laboratory Services - HIV/AIDS/TB Control/Refugee Health

Recommendation The Analyst recommends \$3,633,000 for this bureau for FY 2000. The biggest single source of funding comes from federal funds, although federal AIDS funding (Ryan White grant) is being decreased by over \$240,000. The bureau also receives funding from the Department of Workforce Services for TB treatment for refugees, which is included as a Revenue Transfer.

3.5 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$682,400	\$690,100	\$690,300	\$200
Federal Funds	2,502,663	3,086,000	2,845,000	(241,000)
Revenue Transfer	83,513	97,800	97,700	(100)
Lapsing	(26,116)	0	0	0
Total	\$3,242,460	\$3,873,900	\$3,633,000	(\$240,900)
% Change		19.47%	(6.22%)	
FTE	22.0	22.2	22.2	0.0

Summary

The Bureau of HIV/AIDS, Tuberculosis Control and Refugee Health focuses its efforts in the five major areas of (1) HIV Prevention, (2) Surveillance of HIV and AIDS and Tuberculosis, (3) HIV/AIDS Treatment and Care, (4) Tuberculosis Control, and (5) Refugee Health. Services are provided by Bureau staff and through contracts with other governmental agencies, local health departments, private agencies, and community-based organizations. Federal funding sources are the Centers for Disease Control and Prevention (CDC); Health Resources Services Administration (HRSA); Administration for Children and Families, and Office of Refugee Resettlement, Department of Health and Human Services; and the Office of Family Support, Utah Department of Workforce Services.

The mission of the Bureau of HIV/AIDS/TB Control/Refugee Health is to protect the public health by:

1. documenting and analyzing the incidence and prevalence of tuberculosis and HIV disease,
2. implementing strategies to prevent tuberculosis and control tuberculosis and HIV infection, and
3. providing treatment and care services to refugees and other individuals with HIV disease or tuberculosis.

**HIV/AIDS
Prevention
Education
Program**

The goal of this program is to educate individuals who may be at risk, in order to prevent future HIV infections and to provide information to the general public. The program has made harm and risk reduction presentations to various groups, provided training programs for health care providers, provided literature and other information to high risk populations, and maintained toll-free telephone numbers to answer questions regarding HIV/AIDS, and oversees contracts with community-based organizations to provide HIV/AIDS prevention and interventions.

**Counseling,
Testing, Referral,
Partner
Notification
(CTRPN) Program**

The goal of the CTRPN program is to detect and try to prevent the further spread of HIV infection and AIDS through counseling, testing, referral, partner notification, and other behavior changing interventions. The program also provides information on services available in the community to those who test positive and "high risk" negative individuals who need help with behavior modification to help them remain free of HIV.

This program provides confidential HIV/AIDS pre- and post-test counseling, testing, and referral. Approximately 7,500 individuals are tested annually at clinic sites (local health departments), with a positivity rate of 0.5 percent. In addition, a statewide partner-notification system is in place and 120 partners were identified in FY 1998. Other services include post-test counseling, partner identification/notification for all state prisoners who test positive for HIV. (HIV testing of prisoners is mandated by law.) In FY 1998, 2,922 prisoners were tested, with 3 showing HIV-positive results, making a positivity rate of 0.1 percent.

**HIV/AIDS
Surveillance
Program**

Surveillance program activities include public health efforts to study and document the HIV/AIDS infection rate and prevalence within the state. The Bureau has also conducted various HIV seroprevalence surveys to determine the prevalence of HIV infection in specific populations.

Currently, 1,607 AIDS cases have been reported in Utah. Effective April 24, 1989, Utah Law 26-6-3 requires that individuals who test positive for HIV must also be reported to the Utah Department of Health.

Reported AIDS cases and cumulative totals include:

<u>AIDS Cases</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998 *</u>
Previous Cases	870	1,020	1,178	1,365	1,514
New Cases	150	158	187	149	93
Cumulative	1,020	1,178	1,365	1,514	1,607

* through 8/28/98

The Surveillance Program also documents tuberculosis infection and disease in Utah. The program works closely with laboratories and health providers in order to encourage disease reporting to the Department.

**HIV/AIDS
Treatment and
Care Program**

The goal of this program is to improve the quality, availability, and organization of health care and support services for individuals and families infected with HIV disease by providing essential health and support services to those who are uninsured or are under-insured by private health insurance or do not qualify for Medicaid, Medicare, or other state or local programs.

In the Fall of 1990, a home health care program was established to provide services in any of the following areas: homemaker, health aide, personal care, routine diagnostic tests administered in the home, and durable medical equipment. During FY 1998, 16 individuals were served.

In 1987, a drug therapy program was established, which offers AZT and other anti-retroviral drugs to patients. During FY 1998, 179 individuals received a totals of 2,591 prescriptions. The number of individuals on combination therapy has increased to 99 percent to reflect current treatment standards.

The HIV Care Consortium offers the following services to HIV patients: dental, mental health counseling, transportation, benefits advocacy, eye exams and eyeglasses, legal advocacy, nutritional counseling, and substance abuse counseling. During FY 1998, 454 individuals received these services.

The Health Insurance Continuation Program pays all or part of a person's health insurance premium if the person has HIV disease and is eligible for COBRA health insurance benefits. There were 18 clients served in FY 1998.

Tuberculosis (TB) Control Program

The goal of the Tuberculosis (TB) Control Program is to reduce the incidence of TB in Utah through prompt identification and treatment of active TB cases, and the investigation and treatment of those who may have been in contact with someone with active TB. Medications, medical expertise, and public health nursing are provided at no charge to the client. The program also provides preventative treatment to those with TB infection that has not progressed to the disease.

TB is a preventable disease, but if contracted is curable, when promptly and properly treated. The Program follows the guidelines established by the CDC for treatment, isolation, and testing. Cases in Utah are consistently treated with four-drug therapy because of persistent drug resistance. Homeless and foreign-born individuals are most susceptible to TB disease and infection in Utah.

Between January 1994 and August 31, 1998, a total of 241 cases of active TB were reported and treatment was initiated. Between January 1, 1998 and August 31, 1998, seven cases of drug-resistant TB were reported and treated.

<u>TB Cases</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998 *</u>
TB Cases	56	48	58	36	43
Drug-resistant case:	7	7	7	3	7

* through 8/31/98

Refugee Health Program

This federally-funded program provides health screening and follow-up to newly arriving refugees in the State. Health screening is essential to protect Utah's resident population from exposure to communicable diseases and related problems. From January 1, 1998 through August 31, 1998, 627 refugees arrived

in Utah, primarily from Bosnia, Croatia, Somalia, and Iraq. Most of the refugees have one or more medical conditions which require follow-up care. Local health departments and resettlement agencies identified 75 refugees (7.5 percent) who were infected with TB upon admission to the United States but did not have the disease. No cases of active TB disease have been identified in newly arriving refugees during the past two years.

<u>Refugees</u>	<u>1996</u>	<u>1997</u>	<u>1998 *</u>
Total Refugees	827	1,200	627
Refugees with TB	5	0	0
* through 8/31/98			

Utah Tomorrow

The following Utah Tomorrow performance measures are directly affected by the activities of this bureau:

<u>Performance Measure</u>	<u>1990</u>	<u>1995</u>	<u>DOH Target</u> <u>2000</u>
Percent of those tested in public sites that are at high risk for HIV infection	41.0%	47.0%	
Reported prevalence of HIV infection (per 100,000 population)	1.50	3.64	
Reported prevalence of HIV infection in women (per 100,000 population)	0.06	0.67	
Reported prevalence of HIV infection in teens (per 100,000 population)		0.10	
Active tuberculosis incidence rate (age adjusted to 1940)	2.9	2.9	1.1

3.6 Epidemiology and Laboratory Services - Food Safety and Environmental Health

Recommendation The Analyst recommends a budget of \$426,300 for this bureau for FY 2000. The recommended level of \$14,000 of Revenue Transfer comes from the State Office of Education for its summer food inspection program at various schools throughout the State. The inspections are required by the Department of Education and are done by the local health departments.

3.6 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$405,000	\$412,100	\$412,300	\$200
Dedicated Credits	340	0	0	0
Revenue Transfer	14,080	14,000	14,000	0
Lapsing	5,764	0	0	0
Total	\$425,184	\$426,100	\$426,300	\$200
% Change		0.22%	0.05%	
FTE	3.5	3.5	3.5	0.0

Summary

The Bureau of Food Safety and Environmental Health, in conjunction with local health departments, protects the health of Utahns and visitors to the state from many agents of disease. Responsibilities include food protection, plumbing code, clean indoor air, swimming pools, recreation areas, schools, hotels and motels, and public buildings. The Bureau serves as the health expert on inter-agency committees; develops state rules; implements compliance monitoring procedures and standards; provides technical assistance, training, and consultation to local health departments, other agencies, industry and the public; serves as health liaison with many federal agencies; assesses health protection needs; and evaluates the service delivery system in order to make policy recommendations.

3.7 Epidemiology and Laboratory Services - Epidemiology

Recommendation The Analyst recommends a funding level of \$1,378,500 for the Epidemiology program for FY 2000. Federal funding is projected to be decreased by approximately \$40,000, mainly due to decreases in the grant for infectious disease control and work-related burns. The \$55,500 listed as Revenue Transfer comes from the Immunization program within the Division of Community and Family Health Services for data management and surveillance.

3.7 Funding

	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$505,100	\$517,200	\$514,300	(\$2,900)
Federal Funds	681,060	848,200	808,700	(39,500)
Revenue Transfer	61,623	57,800	55,500	(2,300)
Lapsing	(12,904)	0	0	0
Total	\$1,234,879	\$1,423,200	\$1,378,500	(\$44,700)
% Change		15.25%	(3.14%)	
FTE	17.4	21.6	19.6	(2.0)

Summary

The Bureau of Epidemiology is responsible for the detection, investigation, and control of communicable and infectious diseases. The Bureau operates three programs:

- Communicable Disease Control
- Environmental Epidemiology
- Sexually Transmitted Disease Control

Assistance and training is provided by the Bureau to local health departments, physicians, hospitals, and schools. The agency also identifies carriers of sexually transmitted diseases and provides partner notification services.

**Communicable
Disease Control**

The goal of this program is to quickly identify disease outbreaks and prevent their spread as well as to provide assistance to citizens and health care providers regarding communicable and infectious diseases.

Standard epidemiological methods include surveillance of disease to determine baseline levels and recognize disease outbreaks; investigation of outbreaks, both of known and newly recognized pathogens; characterization of risk factors; and evaluations of interventions.

The Center for Disease Control and Prevention provided grant money to improve epidemiological and laboratory capacity for the control of infectious diseases. The five-year grant began in September 1997.

<u>Number of Cases Reported</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998 Est.</u>
Viral Hepatitis (all types)	794	1,224	648	350
Salmonellosis	280	525	271	330
Shigellosis	764	307	101	50

**Environmental
Epidemiology**

In recent years, scientists and the public have become more aware that some occupational and environmental exposures present a serious risk of chronic illness, disability, and even death. In order to identify and evaluate these risks, this program conducts a variety of investigations and gathers information regarding a variety of exposures.

Two new grants were received this year, "Occupational Burns" and "Health Hazard Assessment". Both grants increase surveillance capacity and assessment expertise for occupational and environmental diseases.

This program provides assistance and consultation to staff in the Department, other state agencies, local health departments, health care providers, and to the general public regarding issues related to environmental health and infection control. A historical summary of the program's activities is shown in the table on the following page.

<u>Activities</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998 Est.</u>
Consultations provided	297	550	237	420
Investigations conducted	22	46	28	20
Elevated blood lead levels				
Adults	129	129	263	232
Children	N/A	95	71	57

Sexually Transmitted Diseases (STDs)

More than 40 sexually transmissible diseases are known to occur in Utah. Major efforts concern the control of gonorrhea, syphilis, chlamydia, and herpes through identifying and treating patients and their sexual contacts in order to decrease the rate of new infections. The following table shows the STD cases identified since 1995.

<u>Number of Cases Identified</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998 Est.</u>
Syphilis (Primary & Secondary)	4	3	5	5
Gonorrhea	306	277	278	230
Chlamydia	1,675	1,598	1,760	2,100

Utah Tomorrow

The following Utah Tomorrow performance measures are directly affected by the activities of this bureau:

<u>Performance Measure</u>	<u>1990</u>	<u>1995</u>	<u>DOH Target</u> <u>2000</u>
Number of those tested in public sites that are at high risk for sexually transmitted disease infection	3,152	2,983	
Sexually transmitted disease rates (age-adjusted per 100,000)			
Gonorrhea	21.5	16.0	11.0
Chlamydia	40.6	94.4	100.0
Syphilis	0.5	0.6	0.6
Salmonella infection rate (age-adjusted per 100,000)	8.6	10.6	10.0

4.0 Tables: Epidemiology and Laboratory Services

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	Difference
<u>Plan of Financing</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>LFA</u>	<u>Est./LFA</u>
General Fund	\$4,169,900	\$4,712,600	\$4,380,300	\$4,495,000	\$4,496,100	\$1,100
Federal Funds	2,277,931	2,598,060	3,266,034	4,042,600	3,765,700	(276,900)
Dedicated Credits	1,482,435	1,486,063	1,584,971	1,539,000	1,707,700	168,700
GF Rest. - State Laboratory Drug T	0	0	0	150,000	150,000	0
Revenue Transfer	365,938	409,271	506,435	448,400	410,500	(37,900)
Beginning Non-Lapsing	268,321	234,724	501,024	320,400	0	(320,400)
Closing Non-Lapsing	(234,724)	(501,024)	(320,418)	0	0	0
Lapsing	192,702	(12,439)	(10,136)	0	0	0
Total	\$8,522,503	\$8,927,255	\$9,908,210	\$10,995,400	\$10,530,000	(\$465,400)
<u>Programs</u>						
Director's Office	\$926,337	\$856,437	\$894,118	\$950,200	\$633,300	(\$316,900)
Environmental Chemistry and Toxi	1,715,907	1,723,578	1,799,582	1,857,100	1,907,100	50,000
Laboratory Improvement	637,496	801,509	868,928	883,800	893,800	10,000
Microbiology	1,437,265	1,335,747	1,443,059	1,581,100	1,658,000	76,900
HIV/AIDS/Tuberculosis Control/R	2,531,219	2,732,450	3,242,460	3,873,900	3,633,000	(240,900)
Food Safety and Environmental He	428,521	415,407	425,184	426,100	426,300	200
Epidemiology	845,758	1,062,127	1,234,879	1,423,200	1,378,500	(44,700)
Total	\$8,522,503	\$8,927,255	\$9,908,210	\$10,995,400	\$10,530,000	(\$465,400)
<u>Total</u>						
Personal Services	\$4,813,940	\$5,062,628	\$5,489,007	\$5,586,600	\$5,600,600	\$14,000
Travel	90,997	107,820	101,515	139,200	136,900	(2,300)
Current Expense	2,228,740	2,389,145	2,990,446	3,075,900	3,113,500	37,600
Data Processing	227,885	252,275	236,815	195,000	177,700	(17,300)
DP Capital Outlay	0	27,335	5,877	68,100	91,000	22,900
Capital Outlay	287,161	249,203	261,872	360,400	100,000	(260,400)
Pass-Through	873,780	838,849	822,678	1,570,200	1,310,300	(259,900)
Total	\$8,522,503	\$8,927,255	\$9,908,210	\$10,995,400	\$10,530,000	(\$465,400)
FTE	129.55	115.09	119.22	123.80	122.10	(1.70)

4.1 Federal Funds: Epidemiology and Laboratory Services

	FY 2000
	<u>LFA</u>
Laboratory Improvement	
CLIA	\$112,000
HIV/AIDS/TB Control/Refugee Health	
AIDS Prevention	748,200
AIDS Surveillance	152,600
Ryan White Grant	1,583,600
TB Elimination	285,400
Refugee General Grant	49,400
Preventative Block Grant	25,800
Epidemiology	
STD Federal Grant	363,600
Child NLB Lead Grant	68,100
Infectious Disease	204,000
Preventative Block Grant	93,700
Work Rel. Burn	79,300
Total	<u><u>\$3,765,700</u></u>